

Fiscal Year 2008 Operating Budget

Department of Law



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Department of Law

The mission of the Department of Law is to provide legal services to state government and to prosecute crime. The Department represents the state in

- prosecuting violators of state criminal laws;
- representing the state in legal actions;
- providing legal services in the resolution of tax and royalty disputes;
- providing consumer protection;
- providing legal services for extraordinary proceedings such as oil and gas litigation; and
- advising state agencies in areas of legal concern, including promulgating regulations and drafting legislation.

The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls. The Civil Division serves the interest of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the department and to managing the resources of the department.

SIGNIFICANT ISSUES

1. **Cruise Ship Initiative: \$197.8 GF.** The Governor originally requested two Attorney V positions to perform work associated with the Cruise Ship Initiative, but later eliminated the request for an Environmental Law Attorney. The legislature funded a Commercial and Fair Business Practices Attorney that will be involved in the development of regulations for collecting taxes, responding to administrative hearings regarding the collection and enforcement of taxes, and providing legal advice. The Cruise Ship Initiative that passed in FY07 creates a new excise tax and makes cruise ship income subject to the state's corporate income tax. The initiative also taxes certain cruise ship gaming revenues.
2. **Child Protection Caseload: \$250.8 GF.** The legislature fully funded the department's requests for two paralegal positions and one Law Office Assistant to assist attorneys in Palmer and Kenai with human services and child protection caseload maintenance and organization. Presently, in each of these locations, one attorney is handling the entire child protection caseload and the case load is far above the recommended 100 cases per attorney. Additionally, due to the passage of SB237 (Ch. 51, SLA 2006) in FY07, two new judges and an attorney in Palmer and one judge in Kenai will further increase caseloads in both areas. Funding from the fiscal note for SB237 will allow an additional Law Office Assistant in Palmer.
3. **Space Costs: \$780.0 GF.** The legislature fully funded the department's increments to cover increased lease and maintenance costs for several allocations. In FY08, the Dimond Courthouse will be included in the Public Building Fund and the Department of Administration transferred

\$283.8 GF to Law in order to pay the Fund for occupancy costs. The legislature also funded \$203.2 for Dimond Courthouse building maintenance costs and \$293.0 for lease costs in the Third and Fourth Judicial District and Collections and Support allocations.

4. **Travel Costs:** In the December 15 request, the Governor stated that tougher legislation and sentencing guidelines have encouraged felony defendants to go to trial instead of pleading out, therefore resulting in longer cases involving increased travel costs. In addition, the Department has to pay additional travel costs due to the increased state meal and incidental expense rate that was raised from \$42 to \$60. The Governor's amended budget deleted increments for increased costs of travel. The legislature did not appropriate additional money for this purpose.
5. **Parking: \$99.7 GF.** The Department of Law claims to be the only department that does not pay parking for its Anchorage employees. The legislature funded half of the agency request for \$199.3 to pay for parking spaces for approximately 230 employees. The department is negotiating with the vendor for more parking spaces; however, based on the reduced funding, employees will continue to contribute for parking.
6. **Case Load Management: (\$554.0) GF.** The governor's amended budget eliminated two positions (\$300.0) in the Criminal Appeals/Special Litigation allocation - one position (\$167.0) in the Labor and State Affairs allocation, and one position (\$167.0 GF) in the Statehood Defense allocation. The agency stated that the Division will handle the caseload with existing positions by eliminating two attorneys, one position dealing with procurement and employment law, and a Fish and Game prosecutor that was requested in the Governor's initial budget. The legislature added back \$80.0 in personal services funding based on testimony from the agency that removal of the funding would eliminate employment law case services.
7. **Eliminate Public Information Officer (PIO) Position: (\$59.5) GF and (\$59.4) I/A.** During conference committee, the legislature eliminated the Public Information Officer position as a result of negotiations with the agency. The PIO was identified for deletion by the department in view of the subcommittee's intention to allow no net increase over the FY07 adjusted base in the number of permanent full-time positions in the department. In addition, the agency stated that the elimination of the position will increase the efficiency in handling requests for case-related information. The inquiry response time will be reduced as the attorney will process the case inquiries directly instead of going through the PIO.

ORGANIZATIONAL CHANGES

The legislature accepted the organizational changes as follows:

- A new *Dimond Courthouse Public Building Fund* allocation has been added to the *Administration and Support* appropriation.
- The *Human Services Protection* allocation has been renamed *Human Services and Child Protection* and the *Timekeeping and Support* allocation has been renamed *Timekeeping and Litigation Support*. Both allocations are under the Civil Division appropriation.

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Criminal Division															
1	First Judicial District	1,895.5	0.0	2,132.3	1,957.3	1,726.0	1,726.0	1,726.0	0.0	0.0	1,726.0	-169.5	-8.9 %	-231.3	-11.8 %
2	Second Judicial District	1,373.0	0.0	1,540.2	1,540.2	1,383.1	1,383.1	1,383.1	0.0	0.0	1,383.1	10.1	0.7 %	-157.1	-10.2 %
3	Third Judicial: Anchorage	6,309.4	0.0	7,063.6	7,063.6	6,360.3	6,360.3	6,360.3	0.0	0.0	6,360.3	50.9	0.8 %	-703.3	-10.0 %
4	Third JD: Outside Anchorage	4,391.9	0.0	4,911.2	4,996.2	4,505.4	4,505.4	4,505.4	0.0	0.0	4,505.4	113.5	2.6 %	-490.8	-9.8 %
5	Fourth Judicial District	4,500.9	0.0	5,048.4	5,113.4	4,552.2	4,552.2	4,552.2	0.0	0.0	4,552.2	51.3	1.1 %	-561.2	-11.0 %
6	Criminal Justice Litigation	1,700.4	0.0	1,852.1	2,027.1	1,908.9	1,753.8	1,790.0	0.0	0.0	1,790.0	89.6	5.3 %	-237.1	-11.7 %
7	Criminal Appeals/Special Lit	4,831.2	0.0	5,405.7	5,365.7	4,929.4	4,929.4	4,929.4	0.0	0.0	4,929.4	98.2	2.0 %	-436.3	-8.1 %
*Appropriation Total		25,002.3	0.0	27,953.5	28,063.5	25,365.3	25,210.2	25,246.4	0.0	0.0	25,246.4	244.1	1.0 %	-2,817.1	-10.0 %
Civil Division															
8	Dep. Attny General's Office	312.0	460.1	341.6	341.6	311.3	311.3	311.3	0.0	0.0	311.3	-0.7	-0.2 %	-30.3	-8.9 %
9	Collections and Support	2,270.4	0.0	2,519.7	2,662.7	2,413.2	2,413.2	2,413.2	0.0	0.0	2,413.2	142.8	6.3 %	-249.5	-9.4 %
10	Commercial and Fair Business	4,361.1	0.0	4,787.9	4,955.3	4,584.8	4,584.8	4,584.8	0.0	0.0	4,584.8	223.7	5.1 %	-370.5	-7.5 %
11	Environmental Law	1,909.9	0.0	2,108.9	2,108.9	1,908.5	1,908.5	1,908.5	0.0	0.0	1,908.5	-1.4	-0.1 %	-200.4	-9.5 %
12	Human Services Child Protect	5,753.2	0.0	6,458.1	6,708.9	6,003.6	6,003.6	6,003.6	0.0	0.0	6,003.6	250.4	4.4 %	-705.3	-10.5 %
13	Labor and State Affairs	5,336.0	415.4	5,774.2	5,607.2	5,189.8	5,109.8	5,189.8	0.0	0.0	5,189.8	-146.2	-2.7 %	-417.4	-7.4 %
14	Legislation/Regulations	952.5	0.0	918.5	918.5	800.6	800.6	800.6	0.0	0.0	800.6	-151.9	-15.9 %	-117.9	-12.8 %
15	Natural Resources	1,183.6	0.0	1,327.0	1,327.0	1,181.4	1,181.4	1,181.4	0.0	0.0	1,181.4	-2.2	-0.2 %	-145.6	-11.0 %
16	Oil, Gas and Mining	6,607.6	0.0	5,195.9	5,195.9	4,795.4	4,795.4	4,795.4	0.0	0.0	4,795.4	-1,812.2	-27.4 %	-400.5	-7.7 %
17	Opinions, Appeals and Ethics	1,460.9	0.0	1,629.1	1,629.1	1,458.2	1,458.2	1,458.2	0.0	0.0	1,458.2	-2.7	-0.2 %	-170.9	-10.5 %
18	Regulatory Affairs Public Advo	1,426.8	0.0	1,564.8	1,564.8	1,564.8	1,427.2	1,427.2	0.0	0.0	1,427.2	0.4		-137.6	-8.8 %
19	Statehood Defense	1,362.8	0.0	1,285.2	1,118.2	993.2	993.2	993.2	0.0	0.0	993.2	-369.6	-27.1 %	-125.0	-11.2 %
20	Timekeeping and Litigation Sup	1,129.4	0.0	1,313.0	1,313.0	1,245.5	1,185.0	1,245.5	0.0	0.0	1,245.5	116.1	10.3 %	-67.5	-5.1 %
21	Torts & Workers' Compensation	3,025.3	0.0	3,401.0	3,401.0	3,028.1	3,028.1	3,028.1	0.0	0.0	3,028.1	2.8	0.1 %	-372.9	-11.0 %
22	Transportation Section	2,235.9	0.0	2,487.0	2,487.0	2,237.8	2,237.8	2,237.8	0.0	0.0	2,237.8	1.9	0.1 %	-249.2	-10.0 %
*Appropriation Total		39,327.4	875.5	41,111.9	41,339.1	37,716.2	37,438.1	37,578.6	0.0	0.0	37,578.6	-1,748.8	-4.4 %	-3,760.5	-9.1 %
Administration and Support															
23	Office of the Attorney General	485.1	0.0	536.2	536.2	484.1	484.1	484.1	0.0	0.0	484.1	-1.0	-0.2 %	-52.1	-9.7 %
24	Administrative Services	1,992.2	6.3	2,232.1	2,232.1	2,009.2	2,006.2	2,009.2	0.0	0.0	2,009.2	17.0	0.9 %	-222.9	-10.0 %
25	Dimond Courthouse PBF	0.0	0.0	283.8	487.0	487.0	487.0	487.0	0.0	0.0	487.0	487.0	>999 %	0.0	
*Appropriation Total		2,477.3	6.3	3,052.1	3,255.3	2,980.3	2,977.3	2,980.3	0.0	0.0	2,980.3	503.0	20.3 %	-275.0	-8.4 %
***Agency Total		66,807.0	881.8	72,117.5	72,657.9	66,061.8	65,625.6	65,805.3	0.0	0.0	65,805.3	-1,001.7	-1.5 %	-6,852.6	-9.4 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
	Funding Summary												
	General Funds (GF)	40,378.7	466.4	43,037.2	45,484.2	38,888.1	38,648.9	38,828.6	0.0	0.0	38,828.6	-1,550.1	-3.8 %
	Federal Receipts (Fed)	2,744.4	0.0	3,013.9	3,113.9	3,113.9	3,113.9	3,113.9	0.0	0.0	3,113.9	369.5	13.5 %
	Other (Oth)	23,683.9	415.4	26,066.4	24,059.8	24,059.8	23,862.8	23,862.8	0.0	0.0	23,862.8	178.9	0.8 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Criminal Division															
1	First Judicial District	1,712.7	0.0	1,949.5	1,774.5	1,543.2	1,543.2	1,543.2	0.0	0.0	1,543.2	-169.5	-9.9 %	-231.3	-13.0 %
2	Second Judicial District	1,285.3	0.0	1,438.2	1,438.2	1,281.1	1,281.1	1,281.1	0.0	0.0	1,281.1	-4.2	-0.3 %	-157.1	-10.9 %
3	Third Judicial: Anchorage	5,501.6	0.0	6,170.1	6,210.4	5,507.1	5,507.1	5,507.1	0.0	0.0	5,507.1	5.5	0.1 %	-703.3	-11.3 %
4	Third JD: Outside Anchorage	3,592.8	0.0	4,044.6	4,143.9	3,653.1	3,653.1	3,653.1	0.0	0.0	3,653.1	60.3	1.7 %	-490.8	-11.8 %
5	Fourth Judicial District	4,200.9	0.0	4,732.9	4,813.4	4,252.2	4,252.2	4,252.2	0.0	0.0	4,252.2	51.3	1.2 %	-561.2	-11.7 %
6	Criminal Justice Litigation	1,344.2	0.0	1,475.5	1,670.6	1,552.4	1,456.7	1,492.9	0.0	0.0	1,492.9	148.7	11.1 %	-177.7	-10.6 %
7	Criminal Appeals/Special Lit	2,756.1	0.0	3,090.2	3,044.2	2,607.9	2,607.9	2,607.9	0.0	0.0	2,607.9	-148.2	-5.4 %	-436.3	-14.3 %
*Appropriation Total		20,393.6	0.0	22,901.0	23,095.2	20,397.0	20,301.3	20,337.5	0.0	0.0	20,337.5	-56.1	-0.3 %	-2,757.7	-11.9 %
Civil Division															
8	Dep. Attny General's Office	312.0	460.1	341.6	341.6	311.3	311.3	311.3	0.0	0.0	311.3	-0.7	-0.2 %	-30.3	-8.9 %
9	Collections and Support	635.8	0.0	705.2	1,026.8	777.3	777.3	777.3	0.0	0.0	777.3	141.5	22.3 %	-249.5	-24.3 %
10	Commercial and Fair Business	952.7	0.0	1,002.3	1,322.4	951.9	951.9	951.9	0.0	0.0	951.9	-0.8	-0.1 %	-370.5	-28.0 %
11	Environmental Law	953.4	0.0	1,052.9	1,152.0	951.6	951.6	951.6	0.0	0.0	951.6	-1.8	-0.2 %	-200.4	-17.4 %
12	Human Services Child Protect	4,320.9	0.0	4,822.6	5,274.9	4,569.6	4,569.6	4,569.6	0.0	0.0	4,569.6	248.7	5.8 %	-705.3	-13.4 %
13	Labor and State Affairs	2,141.8	0.0	2,402.9	2,466.0	2,048.6	1,968.6	2,048.6	0.0	0.0	2,048.6	-93.2	-4.4 %	-417.4	-16.9 %
14	Legislation/Regulations	703.9	0.0	651.2	669.7	551.8	551.8	551.8	0.0	0.0	551.8	-152.1	-21.6 %	-117.9	-17.6 %
15	Natural Resources	857.1	0.0	963.0	1,000.1	854.5	854.5	854.5	0.0	0.0	854.5	-2.6	-0.3 %	-145.6	-14.6 %
16	Oil, Gas and Mining	5,130.6	0.0	3,718.9	3,718.9	3,318.4	3,318.4	3,318.4	0.0	0.0	3,318.4	-1,812.2	-35.3 %	-400.5	-10.8 %
17	Opinions, Appeals and Ethics	1,042.6	0.0	1,172.4	1,210.5	1,039.6	1,039.6	1,039.6	0.0	0.0	1,039.6	-3.0	-0.3 %	-170.9	-14.1 %
19	Statehood Defense	1,362.8	0.0	1,285.2	1,118.2	993.2	993.2	993.2	0.0	0.0	993.2	-369.6	-27.1 %	-125.0	-11.2 %
20	Timekeeping and Litigation Sup	15.6	0.0	15.6	143.6	76.1	15.6	76.1	0.0	0.0	76.1	60.5	387.8 %	-67.5	-47.0 %
21	Torts & Workers' Compensation	47.1	0.0	47.1	420.0	47.1	47.1	47.1	0.0	0.0	47.1	0.0		-372.9	-88.8 %
22	Transportation Section	38.9	0.0	38.9	288.1	38.9	38.9	38.9	0.0	0.0	38.9	0.0		-249.2	-86.5 %
*Appropriation Total		18,515.2	460.1	18,219.8	20,152.8	16,529.9	16,389.4	16,529.9	0.0	0.0	16,529.9	-1,985.3	-10.7 %	-3,622.9	-18.0 %
Administration and Support															
23	Office of the Attorney General	485.1	0.0	536.2	536.2	484.1	484.1	484.1	0.0	0.0	484.1	-1.0	-0.2 %	-52.1	-9.7 %
24	Administrative Services	984.8	6.3	1,096.4	1,213.0	990.1	987.1	990.1	0.0	0.0	990.1	5.3	0.5 %	-222.9	-18.4 %
25	Dimond Courthouse PBF	0.0	0.0	283.8	487.0	487.0	487.0	487.0	0.0	0.0	487.0	487.0	>999 %	0.0	
*Appropriation Total		1,469.9	6.3	1,916.4	2,236.2	1,961.2	1,958.2	1,961.2	0.0	0.0	1,961.2	491.3	33.4 %	-275.0	-12.3 %
***Agency Total		40,378.7	466.4	43,037.2	45,484.2	38,888.1	38,648.9	38,828.6	0.0	0.0	38,828.6	-1,550.1	-3.8 %	-6,655.6	-14.6 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
	Funding Summary												
	General Funds (GF)	40,378.7	466.4	43,037.2	45,484.2	38,888.1	38,648.9	38,828.6	0.0	0.0	38,828.6	-1,550.1	-3.8 %
												-6,655.6	-14.6 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	B111s	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget		
Total	66,807.0	881.8	72,117.5	72,657.9	66,061.8	65,625.6	65,805.3	0.0	0.0	65,805.3	-1,001.7	-1.5 %	-6,852.6	-9.4 %
Objects of Expenditure														
Personal Services	49,382.6	0.0	56,531.7	56,469.1	49,824.5	49,488.0	49,568.0	0.0	0.0	49,568.0	185.4	0.4 %	-6,901.1	-12.2 %
Travel	1,252.1	1.7	1,251.0	1,253.2	1,253.2	1,253.2	1,253.2	0.0	0.0	1,253.2	1.1	0.1 %	0.0	
Services	14,849.0	464.7	13,039.7	13,600.6	13,649.1	13,549.4	13,649.1	0.0	0.0	13,649.1	-1,199.9	-8.1 %	48.5	0.4 %
Commodities	1,020.8	0.0	1,015.3	1,025.2	1,025.2	1,025.2	1,025.2	0.0	0.0	1,025.2	4.4	0.4 %	0.0	
Capital Outlay	302.5	0.0	279.8	309.8	309.8	309.8	309.8	0.0	0.0	309.8	7.3	2.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources														
1002 Fed Rcpts (Fed)	2,744.4	0.0	3,013.9	3,113.9	3,113.9	3,113.9	3,113.9	0.0	0.0	3,113.9	369.5	13.5 %	0.0	
1003 G/F Match (GF)	162.9	0.0	181.2	181.2	162.3	162.3	162.3	0.0	0.0	162.3	-0.6	-0.4 %	-18.9	-10.4 %
1004 Gen Fund (GF)	39,678.8	466.4	42,261.1	44,565.1	38,047.2	37,808.0	37,987.7	0.0	0.0	37,987.7	-1,691.1	-4.3 %	-6,577.4	-14.8 %
1005 GF/Prgm (GF)	460.1	0.0	507.5	650.5	601.9	601.9	601.9	0.0	0.0	601.9	141.8	30.8 %	-48.6	-7.5 %
1007 I/A Rcpts (Oth)	19,338.0	0.0	21,472.1	19,354.2	19,354.2	19,294.8	19,294.8	0.0	0.0	19,294.8	-43.2	-0.2 %	-59.4	-0.3 %
1029 PERS Trust (Oth)	0.0	299.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1034 Teach Ret (Oth)	0.0	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-0.2	-0.3 %	-10.7	-12.2 %
1055 IA/OIL HAZ (Oth)	532.3	0.0	588.0	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0	
1105 PFund Rcpt (Oth)	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0	
1108 Stat Desig (Oth)	909.8	0.0	964.5	1,131.5	1,131.5	1,131.5	1,131.5	0.0	0.0	1,131.5	221.7	24.4 %	0.0	
1141 RCA Rcpts (Oth)	1,426.8	0.0	1,564.8	1,564.8	1,564.8	1,427.2	1,427.2	0.0	0.0	1,427.2	0.4		-137.6	-8.8 %
Positions														
Perm Full Time	535	0	535	536	537	535	536	0	0	536	1	0.2 %	0	
Perm Part Time	11	0	11	12	12	12	12	0	0	12	1	9.1 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
Funding Summary														
General Funds (GF)	40,378.7	466.4	43,037.2	45,484.2	38,888.1	38,648.9	38,828.6	0.0	0.0	38,828.6	-1,550.1	-3.8 %	-6,655.6	-14.6 %
Federal Receipts (Fed)	2,744.4	0.0	3,013.9	3,113.9	3,113.9	3,113.9	3,113.9	0.0	0.0	3,113.9	369.5	13.5 %	0.0	
Other (Oth)	23,683.9	415.4	26,066.4	24,059.8	24,059.8	23,862.8	23,862.8	0.0	0.0	23,862.8	178.9	0.8 %	-197.0	-0.8 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,895.5	0.0	2,132.3	1,957.3	1,726.0	1,726.0	1,726.0	0.0	0.0	1,726.0	-169.5	-8.9 %	-231.3 -11.8 %
<u>Objects of Expenditure</u>													
Personal Services	1,643.7	0.0	1,880.5	1,705.5	1,474.2	1,474.2	1,474.2	0.0	0.0	1,474.2	-169.5	-10.3 %	-231.3 -13.6 %
Travel	84.6	0.0	84.6	84.6	84.6	84.6	84.6	0.0	0.0	84.6	0.0		0.0
Services	134.9	0.0	134.9	134.9	134.9	134.9	134.9	0.0	0.0	134.9	0.0		0.0
Commodities	32.3	0.0	32.3	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,712.7	0.0	1,949.5	1,774.5	1,543.2	1,543.2	1,543.2	0.0	0.0	1,543.2	-169.5	-9.9 %	-231.3 -13.0 %
1007 I/A Rcpts (Oth)	161.4	0.0	161.4	161.4	161.4	161.4	161.4	0.0	0.0	161.4	0.0		0.0
1108 Stat Desig (Oth)	21.4	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0	21.4	0.0		0.0
<u>Positions</u>													
Perm Full Time	18	0	18	17	17	17	17	0	0	17	-1	-5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,973.2	1,742.8	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,790.4										
1007 I/A Rcpts		161.4										
1108 Stat Desig		21.4										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370075 Transfer of funds to Third Judicial District: Outside Anchorage to adjust personal services vacancy factor	TrOut	-77.7	-77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.7										
ADN 0370080 Transfer of funds for Therapeutic Courts service contracts	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 08 Retirement Systems Rate Increases	SalAdj	235.3	235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increased Caseload - Cost of Travel	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
AMD: Transfer position and funding to Criminal Justice Litigation	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.0										
AMD: Efficiencies for Travel	Dec	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS	SalAdj	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-243.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS	SalAdj	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-243.0										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS	SalAdj	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-243.0										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: First Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11.7												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,373.0	0.0	1,540.2	1,540.2	1,383.1	1,383.1	1,383.1	0.0	0.0	1,383.1	10.1	0.7 %	-157.1	-10.2 %
<u>Objects of Expenditure</u>														
Personal Services	1,111.1	0.0	1,278.3	1,278.3	1,121.2	1,121.2	1,121.2	0.0	0.0	1,121.2	10.1	0.9 %	-157.1	-12.3 %
Travel	61.7	0.0	61.7	61.7	61.7	61.7	61.7	0.0	0.0	61.7	0.0		0.0	
Services	168.8	0.0	168.8	168.8	168.8	168.8	168.8	0.0	0.0	168.8	0.0		0.0	
Commodities	31.4	0.0	31.4	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	87.7	0.0	102.0	102.0	102.0	102.0	102.0	0.0	0.0	102.0	14.3	16.3 %	0.0	
1004 Gen Fund (GF)	1,285.3	0.0	1,438.2	1,438.2	1,281.1	1,281.1	1,281.1	0.0	0.0	1,281.1	-4.2	-0.3 %	-157.1	-10.9 %
<u>Positions</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Second Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 1,285.3	ConfCom	1,285.3	1,023.4	61.7	168.8	31.4	0.0	0.0	0.0	9	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370076 Transfer PCN 03-1282 with funding from Criminal Appeals/Special Litigation 1002 Fed Rcpts 87.7	TrIn	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer of Federal Funds from Criminal Appeals/Special Litigation to Fully Fund Paralegal II 1002 Fed Rcpts 2.0	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 152.1 1002 Fed Rcpts 12.3	SalAdj	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Increased Caseload - Cost of Travel 1004 Gen Fund 29.0	Inc	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Efficiencies for Travel 1004 Gen Fund -29.0	Dec	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -157.1	SalAdj	-157.1	-157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -157.1	SalAdj	-157.1	-157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -157.1	SalAdj	-157.1	-157.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	6,309.4	0.0	7,063.6	7,063.6	6,360.3	6,360.3	6,360.3	0.0	0.0	6,360.3	50.9	0.8 %	-703.3	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	5,261.4	0.0	6,015.6	6,015.6	5,312.3	5,312.3	5,312.3	0.0	0.0	5,312.3	50.9	1.0 %	-703.3	-11.7 %
Travel	88.3	0.0	88.3	88.3	88.3	88.3	88.3	0.0	0.0	88.3	0.0		0.0	
Services	783.4	0.0	783.4	783.4	783.4	783.4	783.4	0.0	0.0	783.4	0.0		0.0	
Commodities	97.7	0.0	97.7	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0	
Capital Outlay	78.6	0.0	78.6	78.6	78.6	78.6	78.6	0.0	0.0	78.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	490.2	0.0	535.1	535.1	535.1	535.1	535.1	0.0	0.0	535.1	44.9	9.2 %	0.0	
1004 Gen Fund (GF)	5,501.6	0.0	6,170.1	6,210.4	5,507.1	5,507.1	5,507.1	0.0	0.0	5,507.1	5.5	0.1 %	-703.3	-11.3 %
1007 I/A Rcpts (Oth)	317.6	0.0	358.4	318.1	318.1	318.1	318.1	0.0	0.0	318.1	0.5	0.2 %	0.0	
<u>Positions</u>														
Perm Full Time	67	0	67	66	66	66	66	0	0	66	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	6,309.4	5,261.4	88.3	783.4	97.7	78.6	0.0	0.0	68	0	0
1004 Gen Fund		5,501.6										
1002 Fed Rcpts		490.2										
1007 I/A Rcpts		317.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer PCN 03-1221 to Third Judicial District: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	747.9	747.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		663.1										
1002 Fed Rcpts		44.5										
1007 I/A Rcpts		40.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										
Increased Caseload - Cost of Travel	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
AMD: Efficiencies for Travel	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
AMD: Transfer position to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										
PERS adjustment of unrealizable receipts	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.3										
-103.3% of PERS	SalAdj	-684.9	-684.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-684.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										
PERS adjustment of unrealizable receipts	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.3										
-103.3% of PERS	SalAdj	-684.9	-684.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-684.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.3										
1007 I/A Rcpts		-40.3										
PERS adjustment of unrealizable receipts	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.3										
-103.3% of PERS	SalAdj	-684.9	-684.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-684.9										
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,391.9	0.0	4,911.2	4,996.2	4,505.4	4,505.4	4,505.4	0.0	0.0	4,505.4	113.5	2.6 %	-490.8	-9.8 %
<u>Objects of Expenditure</u>														
Personal Services	3,696.3	0.0	4,228.6	4,228.6	3,737.8	3,737.8	3,737.8	0.0	0.0	3,737.8	41.5	1.1 %	-490.8	-11.6 %
Travel	105.7	0.0	105.7	105.7	105.7	105.7	105.7	0.0	0.0	105.7	0.0		0.0	
Services	491.1	0.0	491.1	576.1	576.1	576.1	576.1	0.0	0.0	576.1	85.0	17.3 %	0.0	
Commodities	54.4	0.0	54.4	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0		0.0	
Capital Outlay	44.4	0.0	31.4	31.4	31.4	31.4	31.4	0.0	0.0	31.4	-13.0	-29.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	639.1	0.0	692.1	692.1	692.1	692.1	692.1	0.0	0.0	692.1	53.0	8.3 %	0.0	
1004 Gen Fund (GF)	3,592.8	0.0	4,044.6	4,143.9	3,653.1	3,653.1	3,653.1	0.0	0.0	3,653.1	60.3	1.7 %	-490.8	-11.8 %
1007 I/A Rcpts (Oth)	160.0	0.0	174.5	160.2	160.2	160.2	160.2	0.0	0.0	160.2	0.2	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	45	0	45	45	45	45	45	0	0	45	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,115.4	3,451.7	105.2	476.3	51.7	30.5	0.0	0.0	42	0	0
1004 Gen Fund		3,316.3										
1002 Fed Rcpts		639.1										
1007 I/A Rcpts		160.0										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370017 Additional Superior Court Judges Ch 51, SLA 06 (SB 237) (Sec 2 CH 33 SLA2006 p43 ln3)	FisNot07	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund		198.8										
Transfer PCN 03-1221 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0370075 Transfer of funds from First Judicial District to adjust personal services vacancy factor	TrIn	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.7										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Additional Superior Court Judges CH 51 SLA 2006 (SB237)	OTI	-13.0	0.0	0.0	0.0	0.0	-13.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	528.2	528.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		461.3										
1002 Fed Rcpts		52.6										
1007 I/A Rcpts		14.3										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		-14.3										
Increased Office Lease Space Costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Increased Caseload - Cost of Travel	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
AMD: Efficiencies for Travel	Dec	-88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		-14.3										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
PERS adjustment of unrealizable receipts	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.3										
-103.3% of PERS	SalAdj	-476.5	-476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-476.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		-14.3										
PERS adjustment of unrealizable receipts	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.3										
-103.3% of PERS	SalAdj	-476.5	-476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-476.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		-14.3										
PERS adjustment of unrealizable receipts	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.3										
-103.3% of PERS	SalAdj	-476.5	-476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-476.5										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,500.9	0.0	5,048.4	5,113.4	4,552.2	4,552.2	4,552.2	0.0	0.0	4,552.2	51.3	1.1 %	-561.2	-11.0 %
<u>Objects of Expenditure</u>														
Personal Services	3,762.2	0.0	4,309.7	4,309.7	3,748.5	3,748.5	3,748.5	0.0	0.0	3,748.5	-13.7	-0.4 %	-561.2	-13.0 %
Travel	228.3	0.0	228.3	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0		0.0	
Services	421.9	0.0	421.9	486.9	486.9	486.9	486.9	0.0	0.0	486.9	65.0	15.4 %	0.0	
Commodities	80.1	0.0	80.1	80.1	80.1	80.1	80.1	0.0	0.0	80.1	0.0		0.0	
Capital Outlay	8.4	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	4,200.9	0.0	4,732.9	4,813.4	4,252.2	4,252.2	4,252.2	0.0	0.0	4,252.2	51.3	1.2 %	-561.2	-11.7 %
1007 I/A Rcpts (Oth)	300.0	0.0	315.5	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
<u>Positions</u>														
Perm Full Time	41	0	41	41	41	41	41	0	0	41	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,500.9	3,762.2	228.3	421.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund 4,200.9												
1007 I/A Rcpts 300.0												
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.7												
FY 08 Retirement Systems Rate Increases	SalAdj	543.8	543.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 528.3												
1007 I/A Rcpts 15.5												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.5												
1007 I/A Rcpts -15.5												
Increased Caseload - Cost of Travel	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.2												
Increased Office Lease Space Costs	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 65.0												
AMD: Efficiencies for Travel	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.2												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.5												
1007 I/A Rcpts -15.5												
PERS adjustment of unrealizable receipts	Dec	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -15.5												
-103.3% of PERS	SalAdj	-545.7	-545.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -545.7												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.5												
1007 I/A Rcpts -15.5												
PERS adjustment of unrealizable receipts	Dec	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -15.5												
-103.3% of PERS	SalAdj	-545.7	-545.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -545.7												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.5												
1007 I/A Rcpts -15.5												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										
-103.3% of PERS	SalAdj	-545.7	-545.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-545.7										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,700.4	0.0	1,852.1	2,027.1	1,908.9	1,753.8	1,790.0	0.0	0.0	1,790.0	89.6	5.3 %	-237.1	-11.7 %
<u>Objects of Expenditure</u>														
Personal Services	1,047.9	0.0	1,199.6	1,374.6	1,220.2	1,101.3	1,101.3	0.0	0.0	1,101.3	53.4	5.1 %	-273.3	-19.9 %
Travel	88.0	0.0	88.0	88.0	88.0	88.0	88.0	0.0	0.0	88.0	0.0		0.0	
Services	525.4	0.0	525.4	525.4	561.6	525.4	561.6	0.0	0.0	561.6	36.2	6.9 %	36.2	6.9 %
Commodities	39.1	0.0	39.1	39.1	39.1	39.1	39.1	0.0	0.0	39.1	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	1,344.2	0.0	1,475.5	1,670.6	1,552.4	1,456.7	1,492.9	0.0	0.0	1,492.9	148.7	11.1 %	-177.7	-10.6 %
1007 I/A Rcpts (Oth)	356.2	0.0	376.6	356.5	356.5	297.1	297.1	0.0	0.0	297.1	-59.1	-16.6 %	-59.4	-16.7 %
<u>Positions</u>														
Perm Full Time	11	0	11	13	13	12	12	0	0	12	1	9.1 %	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,665.8	1,047.9	88.0	490.8	39.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,309.6										
1007 I/A Rcpts		356.2										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370071 ETS chargeback funding transferred from Department of Administration	ATrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.1										
1007 I/A Rcpts		20.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
Anchorage Parking	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.3										
Increased Caseload - Cost of Travel	Inc	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
AMD: Transfer position with funding from First Judicial District	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.0										
AMD: Efficiencies for Travel	Dec	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
AMD: Continue Anchorage Parking Subsidy	Dec	-72.3	0.0	0.0	-72.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.3										
AMD: Transfer position from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
Continue Anchorage Parking Subsidy	Inc	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
PERS adjustment of unrealizable receipts	Dec	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
PERS adjustment of unrealizable receipts 1007 I/A Rcpts	Dec	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Public Information Officer Position 1004 Gen Fund	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-59.4										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
1007 I/A Rcpts		-20.1										
Continue Anchorage Parking Subsidy 1004 Gen Fund	Inc	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts	Dec	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Public Information Officer Position 1004 Gen Fund	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-59.4										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	4,831.2	0.0	5,405.7	5,365.7	4,929.4	4,929.4	4,929.4	0.0	0.0	4,929.4	98.2	2.0 %	-436.3	-8.1 %
<u>Objects of Expenditure</u>														
Personal Services	3,971.0	0.0	4,545.5	4,465.5	4,029.2	4,029.2	4,029.2	0.0	0.0	4,029.2	58.2	1.5 %	-436.3	-9.8 %
Travel	180.3	0.0	180.3	180.3	180.3	180.3	180.3	0.0	0.0	180.3	0.0		0.0	
Services	543.5	0.0	543.5	573.5	573.5	573.5	573.5	0.0	0.0	573.5	30.0	5.5 %	0.0	
Commodities	89.4	0.0	89.4	92.9	92.9	92.9	92.9	0.0	0.0	92.9	3.5	3.9 %	0.0	
Capital Outlay	47.0	0.0	47.0	53.5	53.5	53.5	53.5	0.0	0.0	53.5	6.5	13.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,416.7	0.0	1,562.3	1,662.3	1,662.3	1,662.3	1,662.3	0.0	0.0	1,662.3	245.6	17.3 %	0.0	
1003 G/F Match (GF)	162.9	0.0	181.2	181.2	162.3	162.3	162.3	0.0	0.0	162.3	-0.6	-0.4 %	-18.9	-10.4 %
1004 Gen Fund (GF)	2,593.2	0.0	2,909.0	2,863.0	2,445.6	2,445.6	2,445.6	0.0	0.0	2,445.6	-147.6	-5.7 %	-417.4	-14.6 %
1007 I/A Rcpts (Oth)	658.4	0.0	753.2	659.2	659.2	659.2	659.2	0.0	0.0	659.2	0.8	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	40	0	40	39	39	39	39	0	0	39	-1	-2.5 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	4,915.1	4,078.7	180.3	539.7	89.4	47.0	0.0	-20.0	40	1	0
1003 G/F Match 162.9												
1004 Gen Fund 2,593.2												
1002 Fed Rcpts 1,500.6												
1007 I/A Rcpts 658.4												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370071 ETS chargeback funding transferred from Department of Administration	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.8												
ADN 0370076 Transfer PCN 03-1282 with funding to Second Judicial District	TrOut	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts -87.7												
Add PCN 03-1293 to comply with rural prosecution federal grant requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Miscellaneous Reduction to Personal Services - OSPA Medicaid Fraud Match Reduction	LIT	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer of Federal Funds to Second Judicial District to Fully Fund Paralegal II	TrOut	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.0												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.7												
1002 Fed Rcpts 0.9												
1007 I/A Rcpts 0.8												
FY 08 Retirement Systems Rate Increases	SalAdj	572.1	572.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 18.3												
1004 Gen Fund 313.1												
1002 Fed Rcpts 146.7												
1007 I/A Rcpts 94.0												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 94.0												
1007 I/A Rcpts -94.0												
Increased Caseload - Cost of Travel	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.8												
New Attorney V - Fish and Game Prosecution	Inc	160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund 160.0												
AMD: Rural Prosecution Federal Grant	Inc	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 100.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation Component

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Manage Criminal Caseload	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-300.0										
AMD: Efficiencies for Travel	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		-94.0										
PERS adjustment of unrealizable receipts	Dec	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.0										
-103.3% of PERS	SalAdj	-342.3	-342.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.9										
1004 Gen Fund		-323.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		-94.0										
PERS adjustment of unrealizable receipts	Dec	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.0										
-103.3% of PERS	SalAdj	-342.3	-342.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.9										
1004 Gen Fund		-323.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
1007 I/A Rcpts		-94.0										
PERS adjustment of unrealizable receipts	Dec	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.0										
-103.3% of PERS	SalAdj	-342.3	-342.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-18.9										
1004 Gen Fund		-323.4										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	312.0	460.1	341.6	341.6	311.3	311.3	311.3	0.0	0.0	311.3	-0.7	-0.2 %	-30.3 -8.9 %
<u>Objects of Expenditure</u>													
Personal Services	201.7	0.0	231.3	231.3	201.0	201.0	201.0	0.0	0.0	201.0	-0.7	-0.3 %	-30.3 -13.1 %
Travel	24.5	0.0	24.5	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0		0.0
Services	82.2	460.1	82.2	82.2	82.2	82.2	82.2	0.0	0.0	82.2	0.0		0.0
Commodities	3.6	0.0	3.6	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	312.0	460.1	341.6	341.6	311.3	311.3	311.3	0.0	0.0	311.3	-0.7	-0.2 %	-30.3 -8.9 %
<u>Positions</u>													
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Deputy Attorney General's Office

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 267.2	ConfCom	267.2	209.6	24.5	29.5	3.6	0.0	0.0	0.0	2	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370072 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 44.8	ATrIn	44.8	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
ADN 0370077 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-7.9	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 29.4	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -30.3	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -30.3	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -30.3	SalAdj	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Total Op Supplemental ***												
Sec. 17(a), Ch 30, SLA 2007 (SB 53) - Judgments and Settlements 1004 Gen Fund 405.6	Suppl	405.6	0.0	0.0	405.6	0.0	0.0	0.0	0.0	0	0	0
Sec.17(c), Ch 30, SLA 2007 (SB 53) - Additional Judgments as of June 26, 2007 1004 Gen Fund 16.2	Suppl	16.2	0.0	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Sec.17(c), Ch 30, SLA 2007 (SB 53) - Additional Judgments as of June 28, 2007 1004 Gen Fund 38.3	Suppl	38.3	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,270.4	0.0	2,519.7	2,662.7	2,413.2	2,413.2	2,413.2	0.0	0.0	2,413.2	142.8	6.3 %	-249.5	-9.4 %
<u>Objects of Expenditure</u>														
Personal Services	1,742.4	0.0	1,991.7	1,991.7	1,742.2	1,742.2	1,742.2	0.0	0.0	1,742.2	-0.2		-249.5	-12.5 %
Travel	20.7	0.0	20.7	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0	
Services	464.8	0.0	464.8	607.8	607.8	607.8	607.8	0.0	0.0	607.8	143.0	30.8 %	0.0	
Commodities	36.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0		0.0	
Capital Outlay	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	287.4	0.0	317.6	496.2	286.9	286.9	286.9	0.0	0.0	286.9	-0.5	-0.2 %	-209.3	-42.2 %
1005 GF/Prgm (GF)	348.4	0.0	387.6	530.6	490.4	490.4	490.4	0.0	0.0	490.4	142.0	40.8 %	-40.2	-7.6 %
1007 I/A Rcpts (Oth)	1,634.6	0.0	1,814.5	1,635.9	1,635.9	1,635.9	1,635.9	0.0	0.0	1,635.9	1.3	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	21	0	22	22	22	22	22	0	0	22	1	4.8 %	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Collections and Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,270.4	1,742.4	20.7	464.8	36.0	6.5	0.0	0.0	21	1	0
1004 Gen Fund		287.4										
1005 GF/Prgm		348.4										
1007 I/A Rcpts		1,634.6										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer PCN 03-0004 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0003 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Attorney III from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		1.3										
FY 08 Retirement Systems Rate Increases	SalAdj	247.4	247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
1005 GF/Prgm		39.0										
1007 I/A Rcpts		178.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										
New Lease Space in the Whale Building	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		143.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										
PERS adjustment of unrealizable receipts	Dec	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-178.6										
-103.3% of PERS	SalAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
1005 GF/Prgm		-40.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Collections and Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
PERS adjustment of unrealizable receipts	Dec	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-178.6										
-103.3% of PERS	SalAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
1005 GF/Prgm		-40.2										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund		178.6										
1007 I/A Rcpts		-178.6										
PERS adjustment of unrealizable receipts	Dec	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-178.6										
-103.3% of PERS	SalAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
1005 GF/Prgm		-40.2										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	4,361.1	0.0	4,787.9	4,955.3	4,584.8	4,584.8	4,584.8	0.0	0.0	4,584.8	223.7	5.1 %	-370.5	-7.5 %
<u>Objects of Expenditure</u>														
Personal Services	2,911.9	0.0	3,338.7	3,478.5	3,108.0	3,108.0	3,108.0	0.0	0.0	3,108.0	196.1	6.7 %	-370.5	-10.7 %
Travel	29.2	0.0	29.2	30.2	30.2	30.2	30.2	0.0	0.0	30.2	1.0	3.4 %	0.0	
Services	1,321.8	0.0	1,321.8	1,337.3	1,337.3	1,337.3	1,337.3	0.0	0.0	1,337.3	15.5	1.2 %	0.0	
Commodities	81.1	0.0	81.1	83.9	83.9	83.9	83.9	0.0	0.0	83.9	2.8	3.5 %	0.0	
Capital Outlay	17.1	0.0	17.1	25.4	25.4	25.4	25.4	0.0	0.0	25.4	8.3	48.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	902.7	0.0	952.3	1,272.4	901.9	901.9	901.9	0.0	0.0	901.9	-0.8	-0.1 %	-370.5	-29.1 %
1005 GF/Prgm (GF)	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1007 I/A Rcpts (Oth)	2,727.6	0.0	3,050.1	2,730.4	2,730.4	2,730.4	2,730.4	0.0	0.0	2,730.4	2.8	0.1 %	0.0	
1108 Stat Desig (Oth)	680.8	0.0	735.5	902.5	902.5	902.5	902.5	0.0	0.0	902.5	221.7	32.6 %	0.0	
<u>Positions</u>														
Perm Full Time	27	0	27	28	28	28	28	0	0	28	1	3.7 %	0	
Perm Part Time	3	0	3	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee	ConfCom	4,446.2	3,097.8	29.2	1,221.0	81.1	17.1	0.0	0.0	29	3	0
1004 Gen Fund		902.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,813.5										
1108 Stat Desig		680.0										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0370072 ETS chargeback funding transferred from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.8										
Transfer PCN 03-0139 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0055 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0063 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0143 to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0371 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370082 Transfer of funds to Timekeeping and Support to adjust personal services vacancy factor	TrOut	-85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-85.9										
Transfer PCN 03-0317 to Legislation/Regulations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370086 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Attorney III from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV to Human Services Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	423.0	423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
1007 I/A Rcpts		319.7										
1108 Stat Desig		54.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Commercial and Fair Business

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										
New Attorney V - Cruise Ship Initiative	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		197.8										
AMD: Reduce Multi-State Consumer Protection Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
1108 Stat Desig		167.0										
AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										
PERS adjustment of unrealizable receipts	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-319.7										
-103.3% of PERS	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										
PERS adjustment of unrealizable receipts	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-319.7										
-103.3% of PERS	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		319.7										
1007 I/A Rcpts		-319.7										
PERS adjustment of unrealizable receipts	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-319.7										
-103.3% of PERS	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.8										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,909.9	0.0	2,108.9	2,108.9	1,908.5	1,908.5	1,908.5	0.0	0.0	1,908.5	-1.4	-0.1 %	-200.4 -9.5 %
<u>Objects of Expenditure</u>													
Personal Services	1,365.2	0.0	1,564.2	1,564.2	1,363.8	1,363.8	1,363.8	0.0	0.0	1,363.8	-1.4	-0.1 %	-200.4 -12.8 %
Travel	38.6	0.0	38.6	38.6	38.6	38.6	38.6	0.0	0.0	38.6	0.0		0.0
Services	470.4	0.0	470.4	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0		0.0
Commodities	35.0	0.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0
Capital Outlay	0.7	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	953.4	0.0	1,052.9	1,152.0	951.6	951.6	951.6	0.0	0.0	951.6	-1.8	-0.2 %	-200.4 -17.4 %
1007 I/A Rcpts (Oth)	424.2	0.0	468.0	424.6	424.6	424.6	424.6	0.0	0.0	424.6	0.4	0.1 %	0.0
1055 IA/OIL HAZ (Oth)	532.3	0.0	588.0	532.3	532.3	532.3	532.3	0.0	0.0	532.3	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	0	13	13	13	13	13	0	0	13	-1	-7.1 %	0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Environmental Law

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,909.9	1,365.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund		953.4										
1007 I/A Rcpts		424.2										
1055 IA/OIL HAZ		532.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer PCN 03-0243 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0394 for increased client agency support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Law Office Assistant I to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.5										
FY 08 Retirement Systems Rate Increases	SalAdj	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		43.4										
1055 IA/OIL HAZ		55.2										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1055 IA/OIL HAZ		-0.5										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
New Attorney V - Cruise Ship Initiative	Inc	272.8	170.2	1.0	90.5	2.8	8.3	0.0	0.0	1	0	0
1004 Gen Fund		272.8										
AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-272.8	-170.2	-1.0	-90.5	-2.8	-8.3	0.0	0.0	-1	0	0
1004 Gen Fund		-272.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Environmental Law

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
PERS adjustment of unrealizable receipts	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
-103.3% of PERS	SalAdj	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
PERS adjustment of unrealizable receipts	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
-103.3% of PERS	SalAdj	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
PERS adjustment of unrealizable receipts	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.4										
1055 IA/OIL HAZ		-55.2										
-103.3% of PERS	SalAdj	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	5,753.2	0.0	6,458.1	6,708.9	6,003.6	6,003.6	6,003.6	0.0	0.0	6,003.6	250.4	4.4 %	-705.3	-10.5 %
<u>Objects of Expenditure</u>														
Personal Services	4,957.1	0.0	5,668.5	5,880.1	5,174.8	5,174.8	5,174.8	0.0	0.0	5,174.8	217.7	4.4 %	-705.3	-12.0 %
Travel	37.5	0.0	37.5	38.7	38.7	38.7	38.7	0.0	0.0	38.7	1.2	3.2 %	0.0	
Services	642.7	0.0	642.7	661.9	661.9	661.9	661.9	0.0	0.0	661.9	19.2	3.0 %	0.0	
Commodities	80.3	0.0	80.3	83.9	83.9	83.9	83.9	0.0	0.0	83.9	3.6	4.5 %	0.0	
Capital Outlay	35.6	0.0	29.1	44.3	44.3	44.3	44.3	0.0	0.0	44.3	8.7	24.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	4,244.0	0.0	4,735.2	5,187.5	4,492.9	4,492.9	4,492.9	0.0	0.0	4,492.9	248.9	5.9 %	-694.6	-13.4 %
1007 I/A Rcpts (Oth)	1,432.3	0.0	1,635.5	1,434.0	1,434.0	1,434.0	1,434.0	0.0	0.0	1,434.0	1.7	0.1 %	0.0	
1037 GF/MH (GF)	76.9	0.0	87.4	87.4	76.7	76.7	76.7	0.0	0.0	76.7	-0.2	-0.3 %	-10.7	-12.2 %
<u>Positions</u>														
Perm Full Time	57	0	57	59	59	59	59	0	0	59	2	3.5 %	0	
Perm Part Time	1	0	1	2	2	2	2	0	0	2	1	100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	5,576.4	4,805.7	37.0	627.9	77.6	28.2	0.0	0.0	59	1	0
1004 Gen Fund		4,067.2										
1037 GF/MH		76.9										
1007 I/A Rcpts		1,432.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370018 Additional Superior Court Judges CH 51, SLA 06 (SB237) (Sec 2 CH 33 SLA2006 p43 In3)	FisNot07	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund		176.8										
Transfer PCN 03-0003 from Collections and Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0004 to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0139 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0243 to Environmental Law	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0079 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2005 to Timekeeping and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Attorney IV from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I to Timekeeping and Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Additional Superior Court Judges CH 51 SLA 2006 (SB237)	OTI	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1037 GF/MH		0.1										
1007 I/A Rcpts		1.7										
FY 08 Retirement Systems Rate Increases	SalAdj	705.6	705.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		493.7										
1037 GF/MH		10.4										
1007 I/A Rcpts		201.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 201.5												
1007 I/A Rcpts -201.5												
Two New Paralegals and Law Office Assistant - Child Protection	Inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
1004 Gen Fund 250.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 201.5												
1007 I/A Rcpts -201.5												
PERS adjustment of unrealizable receipts	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -201.5												
-103.3% of PERS	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -509.9												
1037 GF/MH -10.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 16.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 201.5												
1007 I/A Rcpts -201.5												
PERS adjustment of unrealizable receipts	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -201.5												
-103.3% of PERS	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -509.9												
1037 GF/MH -10.7												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 16.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 201.5												
1007 I/A Rcpts -201.5												
PERS adjustment of unrealizable receipts	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -201.5												
-103.3% of PERS	SalAdj	-520.6	-520.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -509.9												
1037 GF/MH -10.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Human Services and Child Protection

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget		GovAmd+ to 08Budget	
Total	5,336.0	415.4	5,774.2	5,607.2	5,189.8	5,109.8	5,189.8	0.0	0.0	5,189.8	-146.2	-2.7 %	-417.4	-7.4 %
<u>Objects of Expenditure</u>														
Personal Services	3,360.8	0.0	3,799.0	3,632.0	3,214.6	3,134.6	3,214.6	0.0	0.0	3,214.6	-146.2	-4.4 %	-417.4	-11.5 %
Travel	28.2	0.0	28.2	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0		0.0	
Services	1,865.7	0.0	1,865.7	1,865.7	1,865.7	1,865.7	1,865.7	0.0	0.0	1,865.7	0.0		0.0	
Commodities	65.1	0.0	65.1	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0		0.0	
Capital Outlay	16.2	0.0	16.2	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	415.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	2,141.8	0.0	2,402.9	2,466.0	2,048.6	1,968.6	2,048.6	0.0	0.0	2,048.6	-93.2	-4.4 %	-417.4	-16.9 %
1007 I/A Rcpts (Oth)	2,986.6	0.0	3,163.7	2,933.6	2,933.6	2,933.6	2,933.6	0.0	0.0	2,933.6	-53.0	-1.8 %	0.0	
1029 PERS Trust (Oth)	0.0	299.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1034 Teach Ret (Oth)	0.0	116.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	207.6	0.0	207.6	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0	
<u>Positions</u>														
Perm Full Time	30	0	30	29	30	29	30	0	0	30	0		1	3.4 %
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY07 Conference Committee	ConfCom	5,352.3	3,381.8	28.1	1,862.0	64.4	16.0	0.0	0.0	30	0	0
1004 Gen Fund		2,099.3										
1007 I/A Rcpts		3,045.4										
1108 Stat Desig		207.6										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0370016												
Initiative/Referendum/Recall/Pamphlet CH 38, SLA 06 (SB 172) (Sec 2 CH 33 SLA2006 p42 l24)	FisNot07	42.5	37.8	0.1	3.7	0.7	0.2	0.0	0.0	0	1	0
1004 Gen Fund		42.5										
Transfer PCN 03-0079 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0370078 Transfer PCN 03-0187 with funding to Timekeeping and Support	TrOut	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.8										
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer of funds to Timekeeping and Litigation Support to adjust personal services vacancy factor	TrOut	-55.2	-55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.2										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		2.2										
FY 08 Retirement Systems Rate Increases	SalAdj	488.9	488.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.8										
1007 I/A Rcpts		230.1										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts		-230.1										
AMD: Manage Caseload	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-167.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts		-230.1										
Add Back Funding for 1/2 Law Atty Position	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
PERS adjustment of unrealizable receipts	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-230.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Labor and State Affairs

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund	SalAdj	-267.3	-267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts		-230.1										
PERS adjustment of unrealizable receipts 1007 I/A Rcpts	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-267.3	-267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems- Increases-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1007 I/A Rcpts		-230.1										
Add Back Funding for 1/2 Law Atty Position 1004 Gen Fund	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund	SalAdj	-267.3	-267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY07 Total Op Supplemental ***												
Sec. 6, Ch. 10, SLA 2007 (SB 61) -Funding for costs incurred to investigate PERS/TRS actuarial services (Mercer Case)	Suppl	415.4	0.0	0.0	0.0	0.0	0.0	0.0	415.4	0	0	0
1029 PERS Trust		299.1										
1034 Teach Ret		116.3										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	952.5	0.0	918.5	918.5	800.6	800.6	800.6	0.0	0.0	800.6	-151.9	-15.9 %	-117.9 -12.8 %
<u>Objects of Expenditure</u>													
Personal Services	784.2	0.0	750.2	750.2	632.3	632.3	632.3	0.0	0.0	632.3	-151.9	-19.4 %	-117.9 -15.7 %
Travel	10.1	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0		0.0
Services	135.9	0.0	135.9	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0		0.0
Commodities	15.8	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0		0.0
Capital Outlay	6.5	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	703.9	0.0	651.2	669.7	551.8	551.8	551.8	0.0	0.0	551.8	-152.1	-21.6 %	-117.9 -17.6 %
1007 I/A Rcpts (Oth)	248.6	0.0	267.3	248.8	248.8	248.8	248.8	0.0	0.0	248.8	0.2	0.1 %	0.0
<u>Positions</u>													
Perm Full Time	7	0	6	6	6	6	6	0	0	6	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	952.5	794.2	10.1	125.9	15.8	6.5	0.0	0.0	7	0	0
1004 Gen Fund		703.9										
1007 I/A Rcpts		248.6										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Transfer PCN 03-0317 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0377 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370085 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Funds to Statehood Defense to Adjust Personal Services Vacancy Factor	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfer Attorney III to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		18.5										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		-18.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		-18.5										
PERS adjustment of unrealizable receipts	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-18.5										
-103.3% of PERS	SalAdj	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Legislation/Regulations

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
1007 I/A Rcpts		-18.5										
PERS adjustment of unrealizable receipts	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-18.5										
-103.3% of PERS	SalAdj	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems												
Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1007 I/A Rcpts		-18.5										
PERS adjustment of unrealizable receipts	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-18.5										
-103.3% of PERS	SalAdj	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.4										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,183.6	0.0	1,327.0	1,327.0	1,181.4	1,181.4	1,181.4	0.0	0.0	1,181.4	-2.2	-0.2 %	-145.6 -11.0 %
<u>Objects of Expenditure</u>													
Personal Services	985.2	0.0	1,128.6	1,128.6	983.0	983.0	983.0	0.0	0.0	983.0	-2.2	-0.2 %	-145.6 -12.9 %
Travel	19.2	0.0	19.2	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0		0.0
Services	151.4	0.0	151.4	151.4	151.4	151.4	151.4	0.0	0.0	151.4	0.0		0.0
Commodities	27.8	0.0	27.8	27.8	27.8	27.8	27.8	0.0	0.0	27.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	857.1	0.0	963.0	1,000.1	854.5	854.5	854.5	0.0	0.0	854.5	-2.6	-0.3 %	-145.6 -14.6 %
1007 I/A Rcpts (Oth)	326.5	0.0	364.0	326.9	326.9	326.9	326.9	0.0	0.0	326.9	0.4	0.1 %	0.0
<u>Positions</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	1,183.6	985.2	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund		857.1										
1007 I/A Rcpts		326.5										
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Transfer PCN 03-0030 from Regulatory Affairs Public Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007 to Regulatory Affairs Public Advocacy	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	142.2	142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.1										
1007 I/A Rcpts		37.1										
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
PERS adjustment of unrealizable receipts	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
-103.3% of PERS	SalAdj	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
PERS adjustment of unrealizable receipts	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
-103.3% of PERS	SalAdj	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.5										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
1004 Gen Fund		37.1										
1007 I/A Rcpts		-37.1										
PERS adjustment of unrealizable receipts	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
-103.3% of PERS	SalAdj	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.5										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	6,607.6	0.0	5,195.9	5,195.9	4,795.4	4,795.4	4,795.4	0.0	0.0	4,795.4	-1,812.2	-27.4 %	-400.5 -7.7 %
<u>Objects of Expenditure</u>													
Personal Services	2,699.3	0.0	3,090.1	3,090.1	2,689.6	2,689.6	2,689.6	0.0	0.0	2,689.6	-9.7	-0.4 %	-400.5 -13.0 %
Travel	79.2	0.0	79.2	79.2	79.2	79.2	79.2	0.0	0.0	79.2	0.0		0.0
Services	3,774.9	0.0	1,972.4	1,972.4	1,972.4	1,972.4	1,972.4	0.0	0.0	1,972.4	-1,802.5	-47.7 %	0.0
Commodities	54.2	0.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	5,130.6	0.0	3,718.9	3,718.9	3,318.4	3,318.4	3,318.4	0.0	0.0	3,318.4	-1,812.2	-35.3 %	-400.5 -10.8 %
1105 PFund Rcpt (Oth)	1,477.0	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0	1,477.0	0.0		0.0
<u>Positions</u>													
Perm Full Time	29	0	29	30	30	30	30	0	0	30	1	3.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Oil, Gas and Mining

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee: One-time funding for oil and gas related projects	LangCC	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,500.0												
FY07 Conference Committee	ConfCom	4,805.1	2,764.3	79.2	1,907.4	54.2	0.0	0.0	0.0	29	0	0
1004 Gen Fund 3,328.1												
1105 PFund Rcpt 1,477.0												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0370021 Gas Pipeline and Other Gas Products	MultiYr	302.5	0.0	0.0	302.5	0.0	0.0	0.0	0.0	0	0	0
Sec 33(b) CH 82 SLA 2006 P150 I23 (SB231) FY06-07												
1004 Gen Fund 302.5												
Transfer PCN 03-2008 from Regulatory Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Advocacy												
Transfer PCN 03-0232 to Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0370084 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Remove Gas Pipeline and Other Oil & Gas Projects	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Sec 16 CH 33 SLA 2006 P 68 L 7 (HB365) Lapses 6/30/07												
1004 Gen Fund -1,500.0												
Remove Gas Pipeline and Other Oil & Gas Projects	OTI	-302.5	0.0	0.0	-302.5	0.0	0.0	0.0	0.0	0	0	0
Sec 33(b) CH 82 SLA 2006 P 150 L 23 (SB231) Lapses 6/30/07												
1004 Gen Fund -302.5												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.0												
FY 08 Retirement Systems Rate Increases	SalAdj	387.8	387.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 387.8												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer position from Statehood Defense	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
-103.3% of PERS	SalAdj	-400.5	-400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -400.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
-103.3% of PERS	SalAdj	-400.5	-400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -400.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
-103.3% of PERS	SalAdj	-400.5	-400.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -400.5												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,460.9	0.0	1,629.1	1,629.1	1,458.2	1,458.2	1,458.2	0.0	0.0	1,458.2	-2.7	-0.2 %	-170.9 -10.5 %
<u>Objects of Expenditure</u>													
Personal Services	1,122.4	0.0	1,290.6	1,290.6	1,119.7	1,119.7	1,119.7	0.0	0.0	1,119.7	-2.7	-0.2 %	-170.9 -13.2 %
Travel	33.6	0.0	33.6	33.6	33.6	33.6	33.6	0.0	0.0	33.6	0.0		0.0
Services	253.4	0.0	253.4	253.4	253.4	253.4	253.4	0.0	0.0	253.4	0.0		0.0
Commodities	32.0	0.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0		0.0
Capital Outlay	19.5	0.0	19.5	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,042.6	0.0	1,172.4	1,210.5	1,039.6	1,039.6	1,039.6	0.0	0.0	1,039.6	-3.0	-0.3 %	-170.9 -14.1 %
1007 I/A Rcpts (Oth)	418.3	0.0	456.7	418.6	418.6	418.6	418.6	0.0	0.0	418.6	0.3	0.1 %	0.0
<u>Positions</u>													
Perm Full Time	8	0	8	8	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,460.9	1,169.2	33.6	206.6	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund		1,042.6										
1007 I/A Rcpts		418.3										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370083 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-46.8	0.0	46.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	166.7	166.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.6										
1007 I/A Rcpts		38.1										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
PERS adjustment of unrealizable receipts	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.1										
-103.3% of PERS	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										
PERS adjustment of unrealizable receipts	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.1										
-103.3% of PERS	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.8										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		-38.1										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-38.1										
-103.3% of PERS	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.8										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,426.8	0.0	1,564.8	1,564.8	1,564.8	1,427.2	1,427.2	0.0	0.0	1,427.2	0.4	-137.6	-8.8 %
<u>Objects of Expenditure</u>													
Personal Services	949.1	0.0	1,087.1	1,087.1	1,087.1	949.5	949.5	0.0	0.0	949.5	0.4	-137.6	-12.7 %
Travel	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Services	458.9	0.0	458.9	458.9	458.9	458.9	458.9	0.0	0.0	458.9	0.0	0.0	
Commodities	11.6	0.0	11.6	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	
Capital Outlay	1.2	0.0	1.2	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1141 RCA Rcpts (Oth)	1,426.8	0.0	1,564.8	1,564.8	1,564.8	1,427.2	1,427.2	0.0	0.0	1,427.2	0.4	-137.6	-8.8 %
<u>Positions</u>													
Perm Full Time	9	0	9	9	9	9	9	0	0	9	0	0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee 1141 RCA Rcpts 1,425.0	ConfCom	1,425.0	869.1	6.0	537.1	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 0370072 ETS chargeback funding transferred from Department of Administration 1141 RCA Rcpts 1.8	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 03-0063 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0377 from Legislation/Regulations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0030 to Natural Resouces	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-2008 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Time status change for PCN 03-0377 to reflect workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 0370081 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
FY 08 Health Insurance Increases for Exempt Employees 1141 RCA Rcpts 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1141 RCA Rcpts 137.6	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1141 RCA Rcpts -137.6	SalAdj	-137.6	-137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Remove Excess Non-GF Due to PERS Rate Reduction 1141 RCA Rcpts -137.6	SalAdj	-137.6	-137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,362.8	0.0	1,285.2	1,118.2	993.2	993.2	993.2	0.0	0.0	993.2	-369.6	-27.1 %	-125.0 -11.2 %
<u>Objects of Expenditure</u>													
Personal Services	835.8	0.0	1,108.2	941.2	816.2	816.2	816.2	0.0	0.0	816.2	-19.6	-2.3 %	-125.0 -13.3 %
Travel	10.3	0.0	9.2	9.2	9.2	9.2	9.2	0.0	0.0	9.2	-1.1	-10.7 %	0.0
Services	475.8	0.0	135.6	135.6	135.6	135.6	135.6	0.0	0.0	135.6	-340.2	-71.5 %	0.0
Commodities	34.5	0.0	29.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	-5.5	-15.9 %	0.0
Capital Outlay	6.4	0.0	3.2	3.2	3.2	3.2	3.2	0.0	0.0	3.2	-3.2	-50.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	1,362.8	0.0	1,285.2	1,118.2	993.2	993.2	993.2	0.0	0.0	993.2	-369.6	-27.1 %	-125.0 -11.2 %
<u>Positions</u>													
Perm Full Time	9	0	9	8	8	8	8	0	0	8	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Statehood Defense

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 1,012.8	ConfCom	1,012.8	835.8	9.2	135.6	29.0	3.2	0.0	0.0	9	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370020 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) FY05-09 1004 Gen Fund 350.0	MultiYr	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Funds from Legislation/Regulations to Adjust Personal Services Vacancy Factor 1004 Gen Fund 150.0	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09 1004 Gen Fund -350.0	OTI	-350.0	0.0	-1.1	-340.2	-5.5	-3.2	0.0	0.0	0	0	0
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 121.1	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
AMD: Efficiencies in Statehood Defense Funding 1004 Gen Fund -167.0	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer position to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -125.0	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -125.0	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -125.0	SalAdj	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	1,129.4	0.0	1,313.0	1,313.0	1,245.5	1,185.0	1,245.5	0.0	0.0	1,245.5	116.1	10.3 %	-67.5 -5.1 %
<u>Objects of Expenditure</u>													
Personal Services	955.1	0.0	1,138.7	1,138.7	1,010.7	1,010.7	1,010.7	0.0	0.0	1,010.7	55.6	5.8 %	-128.0 -11.2 %
Travel	1.3	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0		0.0
Services	166.4	0.0	166.4	166.4	226.9	166.4	226.9	0.0	0.0	226.9	60.5	36.4 %	60.5 36.4 %
Commodities	6.6	0.0	6.6	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	15.6	0.0	15.6	143.6	76.1	15.6	76.1	0.0	0.0	76.1	60.5	387.8 %	-67.5 -47.0 %
1007 I/A Rcpts (Oth)	1,113.8	0.0	1,297.4	1,169.4	1,169.4	1,169.4	1,169.4	0.0	0.0	1,169.4	55.6	5.0 %	0.0
<u>Positions</u>													
Perm Full Time	16	0	17	17	17	17	17	0	0	17	1	6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	984.7	810.4	1.3	166.4	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund 15.6												
1007 I/A Rcpts 969.1												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370078 Transfer PCN 03-0187 with funding from Labor and State Affairs	TrIn	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 58.8												
Transfer PCN 03-2005 from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0370082 Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor	TrIn	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 85.9												
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
Transfer Law Office Assistant I from Human Services Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of funds from Labor and State Affairs to adjust personal services vacancy factor	TrIn	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 55.2												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4												
FY 08 Retirement Systems Rate Increases	SalAdj	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 128.0												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 128.0												
1007 I/A Rcpts -128.0												
Anchorage Parking	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 121.0												
AMD: Continue Anchorage Parking Subsidy	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -121.0												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 128.0												
1007 I/A Rcpts -128.0												
Continue Anchorage Parking Subsidy	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.5												
PERS adjustment of unrealizable receipts	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -128.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Timekeeping and Litigation Support

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.0										
1007 I/A Rcpts		-128.0										
PERS adjustment of unrealizable receipts	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-128.0										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems- Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.0										
1007 I/A Rcpts		-128.0										
Continue Anchorage Parking Subsidy	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
PERS adjustment of unrealizable receipts	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-128.0										

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	3,025.3	0.0	3,401.0	3,401.0	3,028.1	3,028.1	3,028.1	0.0	0.0	3,028.1	2.8	0.1 %	-372.9	-11.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,610.9	0.0	2,986.6	2,986.6	2,613.7	2,613.7	2,613.7	0.0	0.0	2,613.7	2.8	0.1 %	-372.9	-12.5 %
Travel	28.5	0.0	28.5	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0	
Services	347.0	0.0	347.0	347.0	347.0	347.0	347.0	0.0	0.0	347.0	0.0		0.0	
Commodities	38.9	0.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	47.1	0.0	47.1	420.0	47.1	47.1	47.1	0.0	0.0	47.1	0.0		-372.9	-88.8 %
1007 I/A Rcpts (Oth)	2,978.2	0.0	3,353.9	2,981.0	2,981.0	2,981.0	2,981.0	0.0	0.0	2,981.0	2.8	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	28	0	28	28	28	28	28	0	0	28	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY07 Conference Committee * * *												
FY07 Conference Committee	ConfCom	3,025.3	2,610.9	28.5	347.0	38.9	0.0	0.0	0.0	27	1	0
1004 Gen Fund 47.1												
1007 I/A Rcpts 2,978.2												
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
Transfer PCN 03-0371 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Transfer Law Office Assistant I from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III to Collections and Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2.8												
FY 08 Retirement Systems Rate Increases	SalAdj	372.9	372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 372.9												
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 372.9												
1007 I/A Rcpts -372.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 372.9												
1007 I/A Rcpts -372.9												
PERS adjustment of unrealizable receipts	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -372.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 372.9												
1007 I/A Rcpts -372.9												
PERS adjustment of unrealizable receipts	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -372.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 372.9												
1007 I/A Rcpts -372.9												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Torts & Workers' Compensation

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
PERS adjustment of unrealizable receipts 1007 I/A Rcpts	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Transportation Section

	<u>07MgtP1n</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtP1n to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	2,235.9	0.0	2,487.0	2,487.0	2,237.8	2,237.8	2,237.8	0.0	0.0	2,237.8	1.9	0.1 %	-249.2	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,714.6	0.0	1,965.7	1,965.7	1,716.5	1,716.5	1,716.5	0.0	0.0	1,716.5	1.9	0.1 %	-249.2	-12.7 %
Travel	20.4	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0	
Services	467.7	0.0	467.7	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0		0.0	
Commodities	33.2	0.0	33.2	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	38.9	0.0	38.9	288.1	38.9	38.9	38.9	0.0	0.0	38.9	0.0		-249.2	-86.5 %
1007 I/A Rcpts (Oth)	2,197.0	0.0	2,448.1	2,198.9	2,198.9	2,198.9	2,198.9	0.0	0.0	2,198.9	1.9	0.1 %	0.0	
<u>Positions</u>														
Perm Full Time	16	0	16	16	16	16	16	0	0	16	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Transportation Section

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	2,235.9	1,714.6	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund 38.9												
1007 I/A Rcpts 2,197.0												
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
Transfer PCN 03-0232 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0055 to Commercial and Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.9												
FY 08 Retirement Systems Rate Increases	SalAdj	249.2	249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 249.2												
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 249.2												
1007 I/A Rcpts -249.2												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 249.2												
1007 I/A Rcpts -249.2												
PERS adjustment of unrealizable receipts	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -249.2												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 249.2												
1007 I/A Rcpts -249.2												
PERS adjustment of unrealizable receipts	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -249.2												
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 249.2												
1007 I/A Rcpts -249.2												
PERS adjustment of unrealizable receipts	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -249.2												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	485.1	0.0	536.2	536.2	484.1	484.1	484.1	0.0	0.0	484.1	-1.0	-0.2 %	-52.1 -9.7 %
<u>Objects of Expenditure</u>													
Personal Services	342.6	0.0	393.7	393.7	341.6	341.6	341.6	0.0	0.0	341.6	-1.0	-0.3 %	-52.1 -13.2 %
Travel	20.6	0.0	20.6	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0		0.0
Services	101.0	0.0	101.0	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0		0.0
Commodities	10.9	0.0	10.9	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0		0.0
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	485.1	0.0	536.2	536.2	484.1	484.1	484.1	0.0	0.0	484.1	-1.0	-0.2 %	-52.1 -9.7 %
<u>Positions</u>													
Perm Full Time	3	0	3	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Office of the Attorney General

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee 1004 Gen Fund 484.6	ConfCom	484.6	362.6	20.6	80.5	10.9	10.0	0.0	0.0	3	0	0
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370073 ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 0.5	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0370079 Transfer of funds to bring component within allowable personal services vacancy factor	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 50.5	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
-103.3% of PERS 1004 Gen Fund -52.1	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate ***												
-103.3% of PERS 1004 Gen Fund -52.1	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
-103.3% of PERS 1004 Gen Fund -52.1	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	1,992.2	6.3	2,232.1	2,232.1	2,009.2	2,006.2	2,009.2	0.0	0.0	2,009.2	17.0	0.9 %	-222.9	-10.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,350.7	0.0	1,541.0	1,541.0	1,366.3	1,366.3	1,366.3	0.0	0.0	1,366.3	15.6	1.2 %	-174.7	-11.3 %
Travel	7.3	1.7	7.3	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0	
Services	600.0	4.6	649.6	649.6	601.4	598.4	601.4	0.0	0.0	601.4	1.4	0.2 %	-48.2	-7.4 %
Commodities	29.8	0.0	29.8	29.8	29.8	29.8	29.8	0.0	0.0	29.8	0.0		0.0	
Capital Outlay	4.4	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	110.7	0.0	122.4	122.4	122.4	122.4	122.4	0.0	0.0	122.4	11.7	10.6 %	0.0	
1004 Gen Fund (GF)	923.1	6.3	1,026.5	1,143.1	928.6	925.6	928.6	0.0	0.0	928.6	5.5	0.6 %	-214.5	-18.8 %
1005 GF/Prgrm (GF)	61.7	0.0	69.9	69.9	61.5	61.5	61.5	0.0	0.0	61.5	-0.2	-0.3 %	-8.4	-12.0 %
1007 I/A Rcpts (Oth)	896.7	0.0	1,013.3	896.7	896.7	896.7	896.7	0.0	0.0	896.7	0.0		0.0	
<u>Positions</u>														
Perm Full Time	18	0	18	18	18	18	18	0	0	18	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY07 Conference Committee ***												
FY07 Conference Committee	ConfCom	1,989.7	1,350.7	7.3	597.5	29.8	4.4	0.0	0.0	18	0	0
1004 Gen Fund		920.6										
1005 GF/Prgm		61.7										
1002 Fed Rcpts		110.7										
1007 I/A Rcpts		896.7										
*** Changes from FY07 Conference Committee to FY07 Management Plan ***												
ADN 0370074 ETS chargeback funding transferred from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
*** Changes from FY07 Management Plan to FY08 Adjusted Base ***												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	49.6	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
FY 08 Retirement Systems Rate Increases	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
1005 GF/Prgm		8.2										
1002 Fed Rcpts		11.7										
1007 I/A Rcpts		116.6										
*** Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.6										
1007 I/A Rcpts		-116.6										
Anchorage Parking	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
AMD: Continue Anchorage Parking Subsidy	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
*** Changes from Gov's Amd Bud+post 45-day Amds to FY08 House ***												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.6										
1007 I/A Rcpts		-116.6										
Continue Anchorage Parking Subsidy	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
PERS adjustment of unrealizable receipts	Dec	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-116.6										
-103.3% of PERS	SalAdj	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
-103.3% of PERS	SalAdj	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.3										
1005 GF/Prgm		-8.4										

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 116.6 1007 I/A Rcpts -116.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -116.6	Dec	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -51.2	SalAdj	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -55.3 1005 GF/Prgm -8.4	SalAdj	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Fund Source Adjustment for Retirement Systems Increases 1004 Gen Fund 116.6 1007 I/A Rcpts -116.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Continue Anchorage Parking Subsidy 1004 Gen Fund 3.0	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
PERS adjustment of unrealizable receipts 1007 I/A Rcpts -116.6	Dec	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -51.2	SalAdj	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -55.3 1005 GF/Prgm -8.4	SalAdj	-63.7	-63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
11% of the GF portion of salaries of employees budgeted in the defined contribution plan 1004 Gen Fund 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY07 Total Op Supplemental * * *												
Sec. 17(b), Ch 30, SLA 2007 (SB 53) - FY2006 Miscellaneous Claims 1004 Gen Fund 6.3	Suppl	6.3	0.0	1.7	4.6	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>	
Total	0.0	0.0	283.8	487.0	487.0	487.0	487.0	0.0	0.0	487.0	487.0	>999 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	283.8	487.0	487.0	487.0	487.0	0.0	0.0	487.0	487.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>													
1004 Gen Fund (GF)	0.0	0.0	283.8	487.0	487.0	487.0	487.0	0.0	0.0	487.0	487.0	>999 %	0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Dimond Courthouse Public Building Fund

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Dimond Courthouse Facility Costs from the Department of Administration 1004 Gen Fund	ATrIn	283.8	0.0	0.0	283.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Dimond Courthouse Maintenance Costs 1004 Gen Fund	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY07</i> funding will not be available for the current budget cycle (<i>FY08</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY07</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.